

FY20 FIRST STEPS EXPENDITURES BY MONTH

SPOE Number	SPOE Name	July 2019			August 2019			September 2019			October 2019			November 2019			December 2019		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$181,478.38	608	\$298.48	\$286,159.51	723	\$395.79	\$171,065.37	648	\$263.99	\$157,572.25	610	\$258.32	\$176,816.33	607	\$291.30	\$162,293.20	592	\$274.14
3800	St. Louis	\$374,345.35	869	\$430.78	\$626,027.40	972	\$644.06	\$345,862.89	868	\$398.46	\$410,461.93	861	\$476.73	\$358,735.27	857	\$418.59	\$356,356.81	860	\$414.37
3900	St. Louis County	\$535,136.80	1216	\$440.08	\$883,312.17	1325	\$666.65	\$601,266.54	1187	\$506.54	\$639,049.14	1167	\$547.60	\$602,322.29	1187	\$507.43	\$544,382.97	1179	\$461.73
4300	Northeast SPOE	\$124,533.33	369	\$337.49	\$201,450.67	425	\$474.00	\$128,796.26	383	\$336.28	\$132,174.85	372	\$355.31	\$129,348.25	344	\$376.01	\$119,123.38	352	\$338.42
4500	Kansas City SPOE	\$342,491.19	1080	\$317.12	\$483,901.44	1229	\$393.74	\$320,505.06	1028	\$311.78	\$301,709.54	993	\$303.84	\$334,079.35	1023	\$326.57	\$314,357.75	1018	\$308.80
4600	Central Missouri SPOE	\$249,967.20	672	\$371.98	\$344,572.84	732	\$470.73	\$284,498.87	690	\$412.32	\$265,419.35	671	\$395.56	\$265,366.15	650	\$408.26	\$237,715.17	606	\$392.27
4700	Southwest SPOE	\$105,628.00	418	\$252.70	\$170,539.61	467	\$365.18	\$100,911.80	427	\$236.33	\$105,229.79	425	\$247.60	\$99,226.65	406	\$244.40	\$98,863.25	414	\$238.80
4800	South Central SPOE	\$222,366.48	707	\$314.52	\$425,614.41	886	\$480.38	\$286,319.71	826	\$346.63	\$270,340.69	757	\$357.12	\$195,691.51	574	\$340.93	\$324,319.92	782	\$414.73
4900	East Central SPOE	\$251,606.11	732	\$343.72	\$388,319.64	845	\$459.55	\$233,147.94	758	\$307.58	\$243,090.57	746	\$325.86	\$239,287.07	707	\$338.45	\$245,028.63	734	\$333.83
5000	Southeast SPOE	\$146,324.50	493	\$296.80	\$236,457.17	569	\$415.57	\$161,485.45	543	\$297.39	\$153,814.82	540	\$284.84	\$151,973.27	518	\$293.38	\$157,473.60	524	\$300.52
	Monthly Total	\$2,533,877.34	7164	\$353.70	\$4,046,354.86	8173	\$495.09	\$2,633,859.89	7358	\$297.39	\$2,678,862.93	7142	\$375.09	\$2,552,846.14	6873	\$371.43	\$2,559,914.68	7061	\$362.54

SPOE Number	SPOE Name	January 2020			February 2020			March 2020			April 2020			May 2020			June 2020		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$207,239.97	633	\$327.39	\$167,644.53	618	\$271.27	\$152,278.92	580	\$262.55	\$127,001.04	540	\$235.19	\$93,909.07	418	\$224.66	\$114,101.07	472	\$241.74
3800	St. Louis	\$456,414.61	912	\$500.45	\$366,155.21	882	\$415.14	\$402,952.82	917	\$439.43	\$288,037.68	826	\$348.71	\$278,940.07	754	\$369.95	\$259,724.02	759	\$342.19
3900	St. Louis County	\$765,467.44	1248	\$613.36	\$579,032.54	1204	\$480.92	\$618,746.69	1238	\$499.80	\$437,516.30	1082	\$404.36	\$407,233.78	1020	\$399.25	\$435,445.89	1046	\$416.30
4300	Northeast SPOE	\$154,722.95	403	\$383.93	\$128,835.86	347	\$371.28	\$139,363.76	396	\$351.93	\$85,383.59	328	\$260.32	\$72,939.10	293	\$248.94	\$76,689.36	290	\$264.45
4500	Kansas City SPOE	\$375,513.30	1097	\$342.31	\$312,869.03	1026	\$304.94	\$298,832.69	1041	\$287.06	\$221,573.58	906	\$244.56	\$210,785.22	820	\$257.06	\$205,363.49	864	\$237.69
4600	Central Missouri SPOE	\$274,637.59	684	\$401.52	\$225,276.34	628	\$358.72	\$232,199.70	659	\$352.35	\$149,261.98	571	\$261.40	\$134,445.08	474	\$283.64	\$114,879.15	502	\$228.84
4700	Southwest SPOE	\$125,214.28	410	\$305.40	\$101,125.75	420	\$240.78	\$93,414.23	416	\$224.55	\$76,795.50	407	\$188.69	\$58,865.03	342	\$172.12	\$51,596.99	327	\$157.79
4800	South Central SPOE	\$276,809.93	747	\$370.56	\$273,189.10	778	\$351.14	\$241,724.69	766	\$315.57	\$154,029.15	668	\$230.58	\$79,360.82	446	\$177.94	\$150,408.99	568	\$264.80
4900	East Central SPOE	\$282,102.16	761	\$370.70	\$251,017.17	753	\$333.36	\$250,577.81	770	\$325.43	\$147,192.56	646	\$227.85	\$138,808.94	609	\$227.93	\$124,210.52	594	\$209.11
5000	Southeast SPOE	\$181,218.21	545	\$332.51	\$163,203.24	507	\$321.90	\$158,850.21	530	\$299.72	\$128,323.36	496	\$258.72	\$95,209.88	424	\$224.55	\$92,150.08	424	\$217.34
	Monthly Total	\$3,099,340.44	7440	\$416.58	\$2,568,348.77	7163	\$358.56	\$2,588,941.52	7313	\$354.02	\$1,815,114.74	6470	\$280.54	\$1,570,496.99	5600	\$280.45	\$1,624,569.56	5846	\$277.89

Yearly Average 2020			
SPOE Number	SPOE Name	Expenditures	Average Cost per Child
3700	Northwest SPOE	\$1,997,559.64	\$283.38
3800	St. Louis	\$4,524,014.06	\$437.65
3900	St. Louis County	\$7,048,912.55	\$499.96
4300	Northeast SPOE	\$1,493,361.36	\$347.13
4500	Kansas City SPOE	\$3,721,981.64	\$306.97
4600	Central Missouri SPOE	\$2,778,239.42	\$368.52
4700	Southwest SPOE	\$1,187,410.88	\$243.37
4800	South Central SPOE	\$2,900,175.40	\$341.00
4900	East Central SPOE	\$2,794,389.12	\$322.86
5000	Southeast SPOE	\$1,826,483.79	\$298.79
	Yearly Total	\$30,272,527.86	\$362.10